

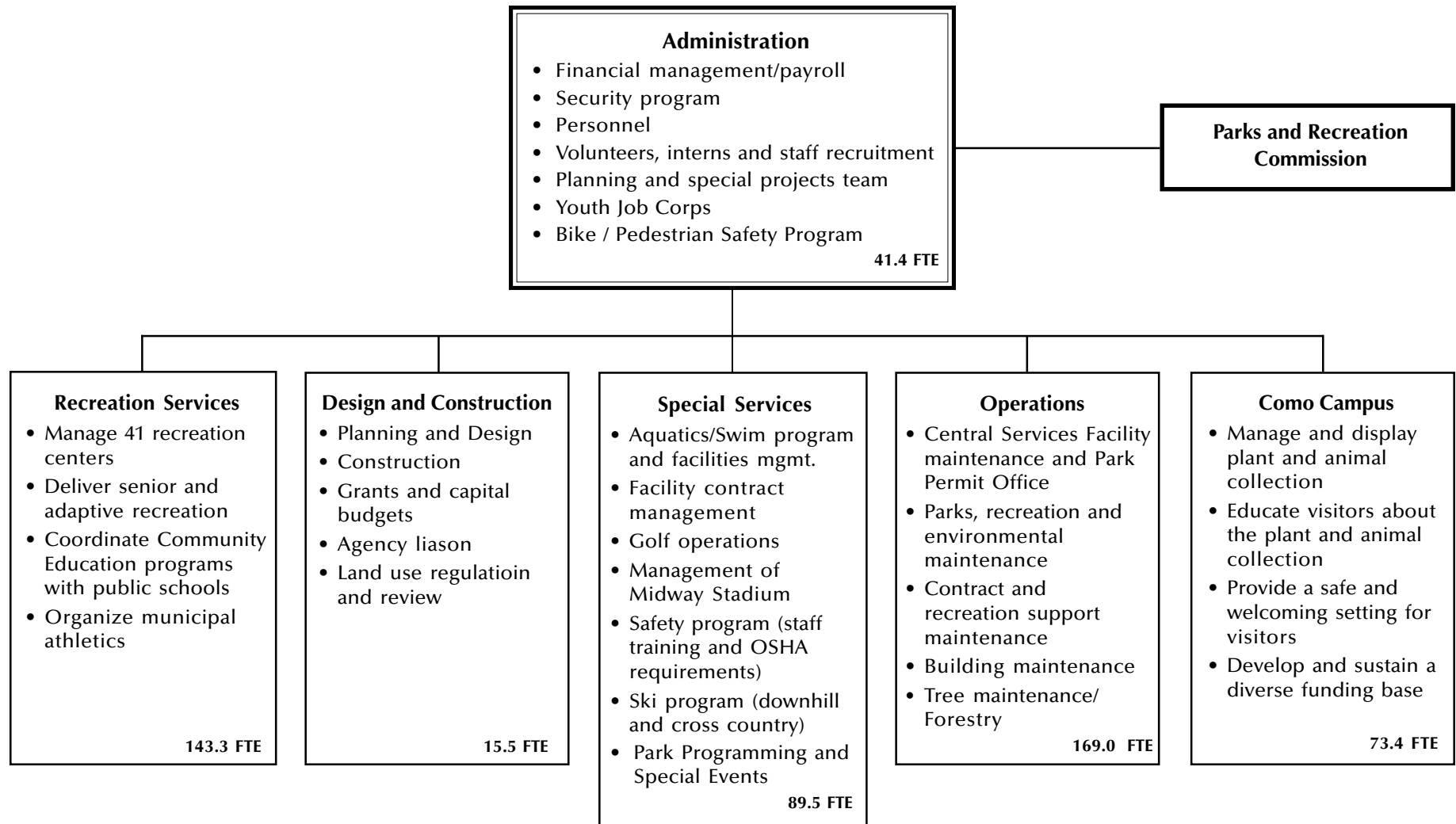
Parks and Recreation

Mission Statement

To enhance the lives of its citizens and visitors, Saint Paul Parks and Recreation will, within available resources, provide and facilitate safe, quality leisure services, programs and facilities while preserving and enhancing natural resources and stimulating the economic vitality of the community.

Parks and Recreation

(Total 532.1 FTEs)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

Projects in process or under construction include:

- System-wide review of all contracts and agreements
- Youth Job Corps Program coordination
- Implementation of restructuring of Recreation Services to maximize resources and to be more flexible in meeting the needs of the public; cross train staff to meet demand
- Citywide fitness initiative “Get fit with us” and “strive for 25” programs
- North Dale and Martin Luther King site work
- Construction of Upper Landing Park
- Sandy Lake geotechnical and site development design
- Rice Recreation Center play area and site work
- Vento sanctuary acquisition and soil re-mediation
- Highland Golf Course construction/driving range
- Visitor and Education Resource Center at Como Park
- Wacouta Commons phase I (play area) and phase II site work
- Central Service facility addition
- Southwest area maintenance facility and Highland picnic area restoration
- Phalen pedestrian/bike trail and 2004 phase of the lakeshore restoration.
- Wellstone Center
- City-wide aquatic study and concept design for ComoPool
- Jimmy Lee Recreation Center acquisition
- Como trail tunnel
- Facilitation of Grand Excursion 2004 and Taste of Minnesota
- Lower Phalen Creek Bruce Vento Nature Sanctuary construction
- Continued data collection and mapping through use of GIS
- Establishing a photo data base
- Developing a maintenance plan as part of design process - Wacouta Commons project test model
- Developing a model “schedule of depreciation” - Wacouta Commons project test model
- Continuing the use of Community Seasons for on-line registration and issuing park permits

Completed projects include:

- Full implementation of Load-N-Pack Garbage collection system
- Homcroft play area and site work completed
- Samuel H. Morgan Regional Trail completed
- Skate Parks at Front Recreation and Merriam Park completed
- North Dale Recreation Center building completed
- West Minnehaha Recreation Center completed

2005 Priorities

2005 Priorities:

- Establish a downtown senior citizen center
- Update Parks and Recreation Annual Report
- Host the JCC Maccabi Games (National Jewish Youth Athletic Competition)
- Expand Blooming Saint Paul beautification initiative
- Open the Highland National Golf Course
- Start the First Tee Junior Golf program at Highland National
- Establish Griggs Recreation Center as a location for adaptive recreation
- Complete the swim facility master plan
- Coordinate the purchase of Automated Emergency Defibrillators for use in the recreation centers
- Establish an equipment replacement plan for the ski program
- Continue the slope stabilization program at Watertown Marina
- Start the 3-11 hole improvement project at Como Golf Course - Done in conjunction with the storm/surface water control project being done by Public Works and Capital Region Watershed District
- Complete design for Jimmy Lee Recreation Center/Oxford Pool
- Continue construction of the Wellstone Center
- Continue phase I development of Bruce Vento Nature Sanctuary
- Continue development of Bruce Vento Regional trail connection to river.
- Work with Dakota County and the National Park Service on the Lilydale trail link to Big Rivers
- Continue construction of Sandy Lake soccer facility
- Hamms Falls at Como Park restoration
- Develop standardized maintenance plan between Operations and Design
- Complete written maintenance plan for vistas and viewing areas
- Continue Como and Phalen lakeshore restoration
- Complete Trillium site development plan
- Complete Upper Landing Park Construction and Highland Park picnic area renovation
- Complete renovation of play areas at Landford, Prosperity, Aldine and Phalen Park.

Parks And Recreation

Department/Office Director: **ROBERT L BIERSCHEID**

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	2005 Council Adopted	Change from Mayor's Proposed	2004 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	24,427,979	21,853,686	21,733,652	22,350,374	22,435,374	85,000	701,722
307 COMMUNITY EDUCATION PROGRAM	304,997	310,546					
325 P&R SPECIAL SERVICES ENTERP FUND	5,473,367	8,985,106	6,033,828	7,245,792	7,245,792		1,211,964
326 RICE AND ARLINGTON SPORTS DOME	581,295	659,423	339,760	336,905	336,905		-2,855
330 WATERGATE MARINA ENTERP FUND	27,677	8,735	7,550	7,550	7,550		
334 MIDWAY STADIUM	355,973	390,781	420,723	422,410	422,410		1,687
361 JAPANESE GARDEN TRUST FUND	1,425	953	1,700	1,700	1,700		
365 PARKS & REC SPEC. PROJECTS FUND	1,122,816	1,226,639	1,554,185	1,563,195	1,563,195		9,010
370 PARKS & REC SUPPLY & MAINTENANCE	875,526	993,038	1,130,585	1,243,473	1,251,473	8,000	120,888
375 STREET TREE MAINTENANCE		1,757,409	1,845,000	1,918,662	2,398,662	480,000	553,662
380 COMO CAMPUS	1,387,451	1,527,159	1,718,377	2,556,903	2,556,903		838,526
391 SPECIAL RECREATION FUND	27,972	32,904	950,353	972,008	972,008		21,655
394 MUNICIPAL ATHLETIC ASSOCIATIONS' FD	382,053	435,435	626,070	385,070	385,070		-241,000
398 RECREATION CENTER ENTERPRISE ACCT.		39,222					
399 CHARITABLE GAMBLING DISTRIBUTIONS	75,948	66,967		15,000	15,000		15,000
729 PARKS' OPPORTUNITY FUND			15,000	14,909	14,909		-91
742 HILLER & LOIS HOFFMAN MEMORIAL			300	300	300		
860 PARKS & REC GRANT FUND	2,035,435	1,890,056	1,979,946	2,000,401	2,000,401		20,455
Total Spending by Unit	37,079,914	40,178,059	38,357,029	41,034,652	41,607,652	573,000	3,250,623
<u>Spending By Major Object</u>							
SALARIES	19,210,654	18,824,000	19,152,897	20,371,122	20,490,291	119,169	1,337,394
SERVICES	5,012,160	4,079,820	4,651,303	4,684,629	5,097,742	413,113	446,439
MATERIALS AND SUPPLIES	4,098,661	4,223,798	3,865,557	4,612,679	4,616,728	4,049	751,171
EMPLOYER FRINGE BENEFITS	5,581,721	5,862,773	6,036,504	6,397,091	6,433,760	36,669	397,256
MISC TRANSFER CONTINGENCY ETC	1,761,210	2,048,511	2,246,618	2,459,572	2,459,572		212,954
DEBT	343,353	336,026	339,760	336,905	336,905		-2,855
STREET SEWER BRIDGE ETC IMPROVEMENT	292,644	1,208,806	1,357,800	1,277,065	1,277,065		-80,735
EQUIPMENT LAND AND BUILDINGS	779,511	3,590,909	706,590	895,589	895,589		188,999
Total Spending by Object	37,079,914	40,174,643	38,357,029	41,034,652	41,607,652	573,000	3,250,623
Percent Change from Previous Year		8.3%	-4.5%	7.0%	1.4%	1.4%	8.5%
<u>Financing By Major Object</u>							
GENERAL FUND	24,427,979	21,853,686	21,733,652	22,350,374	22,435,374	85,000	701,722
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	1,874,033	1,493,467	1,575,192	1,682,605	1,682,605		107,413
FEES, SALES AND SERVICES	2,975,537	3,225,256	3,254,758	3,497,658	3,505,658	8,000	250,900
ENTERPRISE AND UTILITY REVENUES	6,176,168	5,782,341	6,896,905	8,165,316	8,165,316		1,268,411
MISCELLANEOUS REVENUE	620,117	687,935	629,900	1,019,900	1,419,900	400,000	790,000
TRANSFERS	1,413,447	4,014,844	4,110,310	4,527,207	4,607,207	80,000	496,897
FUND BALANCES			156,312	-208,408	-208,408		-364,720
Total Financing by Object	37,487,281	37,057,529	38,357,029	41,034,652	41,607,652	573,000	3,250,623
Percent Change from Previous Year		-1.1%	3.5%	7.0%	1.4%	1.4%	8.5%

Budget Explanation

Major Changes in Spending and Financing

Creating the 2004 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees, related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way we account for the costs of workers' compensation: moving away from an indirect allocation method and to a direct-charge approach, recording each department's costs in their own department budget. So, \$359,474 for workers' compensation was included in the Parks base budgets. Also, \$300,000 was added to use towards the operations of the Como Park Visitor and Education Resource Center (V.E.R.C.) Finally, a \$67,936 spending reduction was imposed on the department's adjusted general fund budget to help control spending, and to meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Mayor's Recommendations

The recommended 2005 general fund budget of the Parks and Recreation Department is \$22,350,374, which is \$616,722 more than the adopted 2004 budget. Most of the increase is due to adding \$575,000 to the utilities budget, including added utility costs for the newly constructed Visitor and Education Resource Center.

Overall, the Parks and Recreation budget increases by 56.6 FTEs. The FTE increase is due to changes in special funds. For example, 14.4 FTEs were added to open the renovated Highland National 18-hole golf course in 2005. For the Youth Job Corps program, 27 FTEs were added. For the Visitor and Education Resource Center, a total of 16.8 FTEs were added, 15.2 of which are budgeted in special fund #380.

The general fund budgets have absorbed the reduction of a vacant vehicle mechanic FTE, resulting in a savings of \$61,928. Also there is a reduction of a vacant Recreation Center Director FTE, resulting in a savings of \$69,894. No impact on service is expected as a result of these reductions. A savings of \$71,671 was achieved from the reduction of 5.0 Recreation Center Director FTEs to Assistant Director. A total of 1.6 FTEs were added to the general fund for the Visitor and Education Resource Center.

Other general fund changes include reallocating \$95,000 of spending and financing from the Como Campus General Fund to the Campus Special Fund for costs supported by the Zoo Donations; and the reduction of \$160,211 in transfers from the Regional Park Operation and Maintenance Special Fund.

The following general fund financing increases are included in budget recommendations:

- An increase of \$45,100 in budgeted revenues for Harriet Island based on negotiated contracts.
- An increase of \$11,000 for a transfer from Environmental Stewardship Special Fund to the GIS Support general fund budget.
- An increase of \$8,000 for Streetcar Station rental revenues that were previously budgeted in a special fund.

Major changes in special fund budgets include:

- A significant increase in Highland National budget in Fund 325 to reflect the opening of the 18-hole course early in 2005. This includes the addition of 14.4 FTEs. Spending for personnel and operations is supported by anticipated golf revenues.
- The addition of the voluntary patron donation funding, previously budgeted in the general fund, to help support spending for the Como Campus Special Fund 380.
- The addition (also in Fund 380) of \$719,000 in spending to open the new Visitor and Education Resource Center. This includes the addition of 15.2 special fund FTEs.
- Elimination of the Star of the North Games budget in the Municipal Athletics fund 394. This was a one-year (2004) event.
- Adding back the Charitable Gambling budget in Fund 399.
- Adding the Youth Job Corp Program, and CDBG revenues, to Special Fund 860. This includes the addition of 27 FTEs.
- The reduction of \$173,648 in expected State Aid for Regional Parks Operation and Maintenance in Fund 860 caused spending to be reduced by a like amount.

Council Actions

The city council adopted the Parks and Recreation budget and recommendations as proposed by the mayor, and approved the following additional changes:

- added \$85,000 to the general fund (2.3 rec leader FTEs) to add recreation center hours.
- reduced general fund revenue by \$8,000 for fees collected from recreation center rentals.
- added \$80,000 (1.2 tree worker FTEs) to Fund 375 for tree maintenance at intersections. This is financed by right-of-way assessment fees in Public Works Fund 225.
- added \$8,000 to provide refuse hauling services to other departments.
- added \$400,000 for Dutch Elm diseased tree removal from private property, funded by assessments to the affected property owners.

